

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Fort Wayne Community Schools (235)**

Fort Wayne Community Schools (235)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$136,110,131	\$132,396,315	\$125,540,795	\$124,285,456	-7%	-1%
Mental Disabilities	\$19,452,264	\$18,795,224	\$18,389,617	\$15,451,151	-12%	-16%
Improvement of Instruction	\$8,889,154	\$7,828,041	\$6,646,514	\$6,708,069	-20%	1%
Instruction, Related Technology	\$3,613,477	\$3,211,813	\$5,604,442	\$6,010,024	70%	7%
Vocational Education	\$7,116,157	\$5,411,143	\$6,005,695	\$5,873,340	-5%	-2%
Culturally Different	\$3,901,552	\$4,420,075	\$4,486,263	\$4,409,977	7%	-2%
Textbooks for Rent or Resale	\$2,452,325	\$3,115,813	\$3,995,961	\$3,307,790	31%	-17%
Library/Media Services	\$3,452,701	\$3,088,138	\$2,851,621	\$2,941,650	-11%	3%
Learning Disability	\$2,067,237	\$2,621,072	\$2,506,199	\$2,648,235	10%	6%
Other Special Programs	\$2,159,509	\$2,271,791	\$2,310,444	\$2,542,880	10%	10%
Adult/Continuing Education Programs	\$3,297,154	\$2,915,427	\$2,765,251	\$2,520,643	-15%	-9%
Remediation Testing	\$2,358,059	\$2,101,923	\$1,907,438	\$1,997,598	-12%	5%
Physical Impairment	\$2,413,360	\$2,346,660	\$1,922,300	\$1,841,735	-21%	-4%
Special Education Preschool	\$2,083,706	\$2,217,403	\$1,960,165	\$1,812,780	-12%	-8%
Emotional Disabilities	\$1,591,610	\$1,393,701	\$1,304,417	\$1,200,536	-16%	-8%
Other Support Service, Instructional Staff	\$957,402	\$773,366	\$398,170	\$324,018	-58%	-19%
Academic Student Assessment	\$538,859	\$477,234	\$515,934	\$257,567	-24%	-50%
Summer School Programs	\$561,443	\$25,558	\$174,388	\$193,223	-37%	11%
Gifted And Talented	\$138,324	\$176,445	\$185,864	\$151,052	7%	-19%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$0	\$0	\$0	\$0	N/A	N/A
Payments to Other Governmental Units Within State	\$494	\$4,760	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$203,154,919</b>	<b>\$195,591,903</b>	<b>\$189,471,479</b>	<b>\$184,477,726</b>	<b>-6%</b>	<b>-3%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$17,580,429	\$16,887,472	\$16,648,999	\$17,232,613	-2%	4%
Guidance Services	\$5,067,496	\$4,895,068	\$4,263,818	\$4,343,449	-14%	2%
Speech Pathology and Audiology Services	\$2,379,448	\$2,466,189	\$2,279,885	\$1,943,821	-13%	-15%
Attendance and Social Work Services	\$2,092,492	\$1,863,763	\$1,704,598	\$1,666,068	-15%	-2%
Psychological Testing	\$1,566,126	\$1,479,318	\$1,415,509	\$1,324,431	-10%	-6%
Health Services	\$1,246,371	\$1,426,666	\$1,298,243	\$1,302,770	-3%	0%
Occupational Therapy, Related Services	\$679,585	\$819,555	\$752,468	\$948,655	13%	26%

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Other Support Services, Students	\$368,476	\$444,541	\$203,798	\$340,838	-33%	67%
Special Education Administration	\$260,182	\$250,084	\$249,515	\$263,758	1%	6%
Physical Therapy Services	\$0	\$48,623	\$217,544	\$233,486	N/A	7%
Psychological Services	\$179,474	\$158,613	\$155,724	\$129,175	-16%	-17%
<b>Student Instructional Support Total</b>	<b>\$31,420,079</b>	<b>\$30,739,893</b>	<b>\$29,190,101</b>	<b>\$29,729,065</b>	<b>-5%</b>	<b>2%</b>
<b>Overhead and Operational</b>						
Student Transportation	\$17,074,884	\$20,239,827	\$19,444,096	\$20,877,835	8%	7%
Operation and Maintenance of Plant Services	\$22,225,457	\$20,042,354	\$18,143,036	\$18,432,235	-13%	2%
Food Services Operations	\$13,631,240	\$13,603,729	\$14,561,115	\$14,750,902	8%	1%
Administrative Technology Services	\$5,752,934	\$5,806,723	\$5,367,842	\$5,430,328	-7%	1%
Personnel Services	\$1,458,276	\$1,411,010	\$2,305,263	\$3,314,339	96%	44%
Fiscal Services	\$1,501,075	\$1,466,204	\$1,473,739	\$1,430,627	-2%	-3%
Executive Administration	\$1,182,265	\$1,203,561	\$1,261,373	\$1,277,465	6%	1%
Purchasing, Warehousing, and Distribution Services	\$1,061,277	\$996,094	\$957,657	\$951,377	-7%	-1%
Printing, Publishing, and Duplicating Services	\$726,798	\$514,230	\$549,046	\$576,262	-9%	5%
Board of Education	\$520,711	\$433,559	\$399,474	\$439,815	-12%	10%
Public Information Services	\$255,173	\$330,680	\$306,295	\$393,819	20%	29%
Other Technology Services	\$137,415	\$106,544	\$99,419	\$119,160	-10%	20%
Other Food Services	\$163,695	\$85,009	\$78,875	\$84,656	-34%	7%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Settlements	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Fiscal Services	-\$308,433	\$72,332	-\$119,040	-\$676,941	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$65,382,768</b>	<b>\$66,311,855</b>	<b>\$64,828,187</b>	<b>\$67,401,879</b>	<b>0%</b>	<b>4%</b>
<b>Nonoperational</b>						
Debt Services	\$13,824,954	\$13,754,878	\$14,966,335	\$15,824,814	12%	6%
Building Acquisition, Construction and Improvement	\$9,690,195	\$11,785,563	\$9,378,312	\$11,902,437	-1%	27%
Common School Fund	\$3,170,055	\$2,830,018	\$2,757,853	\$2,593,390	-11%	-6%
Facilities Acquisition and Construction	\$2,044,682	\$2,141,881	\$1,300,898	\$2,200,554	-16%	69%
Other Debt Services Obligations	\$34,401	\$19,043	\$550	\$1,791,774	> 500%	> 500%

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Athletic Coaches	\$1,029,431	\$1,155,717	\$1,248,567	\$1,253,765	15%	0%
Other Community Services	\$192,904	\$268,930	\$416,836	\$538,315	107%	29%
Community Service Operations	\$147,565	\$136,556	\$138,962	\$141,911	-1%	2%
Nonprogramed Charges	\$44,164	\$41,246	\$19,645	\$40,064	-30%	104%
High School Band Uniforms	\$0	\$0	\$19,636	\$30,000	N/A	53%
Nonpublic School Pupil Services	\$138,446	\$420,262	\$218,745	\$0	-61%	-100%
<b>Nonoperational Total</b>	<b>\$30,316,798</b>	<b>\$32,554,093</b>	<b>\$30,466,337</b>	<b>\$36,317,023</b>	<b>6%</b>	<b>19%</b>
<b>Grand Total</b>	<b>\$330,274,564</b>	<b>\$325,197,743</b>	<b>\$313,956,104</b>	<b>\$317,925,693</b>	<b>-4%</b>	<b>1%</b>